

Project Baseline Summary Report

Data Source: **EM CDB**

Operations/Field Office: **DOE National Program**

Site Summary Level: **DOE National Program**

Project **OPS/HQ-PP-N / Pollution Prevention - Non-Defense**

Report Number: **GEN-01b**

Print Date: **3/9/2000**

HQ ID: **0066**

General Project Information

Project Description Narratives

Purpose, Scope, and Technical Approach:

Definition of Scope: DOE-Wide Scope: The EM Office of Pollution Prevention (EM-77) is responsible for coordinating the DOE-wide pollution prevention program; providing technical assistance and resources to Operations Offices and field sites; and overseeing compliance with existing legislation, Executive Orders, and Departmental requirements. Each Secretarial Office is responsible for institutionalizing a pollution prevention ethic within its operations and for planning and implementing cost-effective pollution prevention projects within its facilities. One reason EM is responsible for coordinating the overall DOE pollution prevention program is because it is the largest waste generating organization in the Department. When the objectives set forth in this 2006 Plan are met, the coordination responsibility will be transferred to the largest waste generating organization at that time. Pollution prevention policy is established with the assistance of the DOE Pollution Prevention Executive Board, comprised of the heads of all Cognizant Secretarial Offices and chaired by the Under Secretary. The Board is supported by the Waste Reduction Steering Committee and the Energy Management Steering Committee, both of which are tasked to help implement policies set by the Board. In the field, the Operations Office Pollution Prevention Coordinators are responsible for overseeing site pollution prevention programs. This includes developing site-specific guidance, setting goals, training employees, conducting pollution prevention opportunity assessments, implementing opportunities that arise from those assessments, measuring site performance, planning and budgeting for pollution prevention, and overseeing site waste reduction efforts.

EM-Specific Scope: In addition to its duties as coordinator of the DOE-wide pollution prevention program, the EM Office of Pollution Prevention also serves as a resource to the EM Offices of Waste Management, Environmental Restoration, and Facility Stabilization. While significant pollution prevention progress has been made in the waste management area, EM's greatest pollution prevention opportunities can be found in environmental restoration. Cleanup and stabilization activities undertaken by the Office of Environmental Restoration generate sizeable amounts of waste that can and should be reduced at the source. EM-77 is committed to the cost-effective reduction of cleanup/stabilization waste.

Technical Approach: Starting in FY 2000 and beyond, the National Pollution Prevention Program will be providing funds to support activities required to comply with Federal/State laws and regulations only. The field will be responsible for carrying out the following activities to comply with Executive Orders:

1. Maintain a technical team at each site to meet State and Federal pollution prevention requirements and to assist generators in reducing wastes within their facilities;
2. Provide technical training and assistance, increase employee awareness, and promote information exchange to increase the ability of site contractors to reduce waste generation;
3. Establish site-specific goals to minimize the generation of all types of waste;
4. Establish performance measures to track compliance and measure progress against goals; and
5. Conduct pollution prevention opportunity assessments to identify and encourage generators to implement those waste minimization projects with a

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Project Description Narratives

high payback and significant waste reduction.

Project Status in FY 2006:

In 2006, DOE will have a sustained commitment to pollution prevention that encompasses all Secretarial Offices, Operations Offices, and field sites. Acknowledged by its stakeholders as a responsible pollution prevention role model, the Department will have: 1) Reduced waste generation from routine operations 75 percent since 1993; 2) Minimized the generation of secondary waste from all EM cleanup activities; 3) Substantially reduced the cost of program operations and environmental compliance through source reduction and recycling; 4) Incorporated pollution prevention into planning and design activities; 5) Developed and used innovative technologies to prevent pollution and minimize releases from all DOE activities; and 6) Proactively involved stakeholders and the public in DOE's pollution prevention activities.

Post-2006 Project Scope:

The EM National Pollution Prevention Program will fund field activities required by Federal/State laws and regulations until the year 2010, or such time when EM is no longer the largest waste generator within the Department. EM will transfer its DOE-wide mission responsibility and PBS to another Lead Program Secretarial Office. EM will continue to practice pollution prevention at all its sites and operations but the activities will be funded within each mission and landlord PBSs.

Project End State

Department applies pollution prevention concepts in all its operations with a goal of zero generation of new waste.

Cost Baseline Comments:

All costs in this PBS are allocated to non-EM activities.

All costs are in current year dollars (escalated at a rate of 2.1% per year). No contingencies are included in these costs.

A spreadsheet used to calculate these costs is on file.

Safety & Health Hazards:

Pollution prevention will yield environmental, safety, and health benefits. Hazards associated with managing the wastes that were avoided will be eliminated. The Pollution Prevention program is responsible for the significant reduction in the use of toxic and hazardous chemicals by the Department during the last five years.

Safety & Health Work Performance:

PBS Comments:

Baseline Validation Narrative:

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Page 2 of 6

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General PBS Information

Project Validated?

Date Validated:

Has Headquarters reviewed and approved project?

No

Date Project was Added:

Baseline Submission Date:

FEDPLAN Project?

No

Drivers:

CERCLA

RCRA

DNFSB

AEA

UMTRCA

State

DOE Orders

Other

N

Y

N

N

N

Y

Y

N

Project Identification Information

DOE Project Manager:

Kent Hancock

DOE Project Manager Phone Number:

301-903-1380

DOE Project Manager Fax Number:

301-903-1398

DOE Project Manager e-mail address:

kent.hancock@em.doe.gov

Is this a High Visibility Project (Y/N):

Planning Section

Baseline Costs (in thousands of dollars)

	1997-2006 Total	2007-2070 Total	1997-2070 Total	1997	Actual 1997	1998	Actual 1998	1999	2000	2001	2002	2003	2004	2005	2006
PBS Baseline (current year dollars)	3,097	15,605	18,702	1,341	1,341	897	897	100	102	104	106	108	111	113	115
PBS Baseline (constant 1999 dollars)	3,031	6,337	9,368	1,341	1,341	897	897	100	99	99	99	99	99	99	99
PBS EM Baseline (current year dollars)	3,097	15,605	18,702	1,341	1,341	897	897	100	102	104	106	108	111	113	115

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Baseline Costs (in thousands of dollars)

	1997-2006 Total	2007-2070 Total	1997-2070 Total	1997	Actual 1997	1998	Actual 1998	1999	2000	2001	2002	2003	2004	2005	2006	
PBS EM Baseline (constant 1999 dollars)	3,031	6,337	9,368	1,341	1,341	897	897	100	99	99	99	99	99	99	99	
	2007	2008	2009	2010	2011- 2015	2016- 2020	2021- 2025	2026- 2030	2031- 2035	2036- 2040	2041- 2045	2046- 2050	2051- 2055	2056- 2060	2061- 2065	2066- 2070
PBS Baseline (current year dollars)	118	120	123	125	668	741	822	912	1,012	1,122	1,245	1,382	1,533	1,701	1,887	2,094
PBS Baseline (constant 1999 dollars)	99	99	99	99	496	495	495	495	495	495	495	495	495	495	495	495
PBS EM Baseline (current year dollars)	118	120	123	125	668	741	822	912	1,012	1,122	1,245	1,382	1,533	1,701	1,887	2,094
PBS EM Baseline (constant 1999 dollars)	99	99	99	99	496	495	495	495	495	495	495	495	495	495	495	495

Baseline Escalation Rates

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
0.00%	0.00%	0.00%	2.70%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%
2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070
2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%

Project Reconciliation

Project Completion Date Changes:

Dataset Name: FY 1999 Planning Data

Page 4 of 6

Date of Dataset: 9/20/1999

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Project Reconciliation

Previously Projected End Date of Project:
Current Projected End Date of Project: 9/30/2070
Explanation of Project Completion Date Difference (if applicable):

Project Cost Estimates (in thousands of dollars)

Previously Estimated Lifecycle Cost (1997 - 2070, 1998 Dollars):	Actual 1997 Cost:	1,341	Actual 1998 Cost:	897
Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):	-2,238	Inflation Adjustment (2.7% to convert 1998 to 1999 dollars):		-60
Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	-2,298			

Project Cost Changes

	Cost Adjustments	Reconciliation Narratives
Cost Change Due to Scope Deletions (-):		
Cost Reductions Due to Efficiencies (-):		
Cost Associated with New Scope (+):		
Cost Growth Associated with Scope Previously Reported (+):		
Cost Reductions Due to Science & Technology Efficiencies (-):		
Subtotal:	-2,298	
Additional Amount to Reconcile (+):	9,428	Life-cycle cost not projected last year. This years life-cycle cost projected to 2070.
Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	7,130	

Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
Project start			10/1/1996								
Project end			9/30/2070								

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Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
Mission completion			9/30/2070								

Milestones - Part II

Milestone/Activity	Field Milestone Code	Critical Decision	Critical Closure Path	Project Start	Project End	Mission Complete	Tech Risk	Work Scope Risk	Intersite Risk	Cancelled	Milestone Description
Project start				Y							Begin Pollution Prevention Program.
Project end					Y						End Pollution Prevention Project for EM.
Mission completion						Y					